

City of Milpitas  
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**STORM DRAIN IMPROVEMENT PROJECTS  
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
197	3371	Minor Storm Drain Projects	10,000 Minor Improvements
199	3391	Abbott Pump Replacement	50,000 Start Construction
200	3396	Manor Pump Station Improvements	10,000 Close out
201	8106	Storm Water Pump Station Improvement	30,000 Complete Construction
202	8138	Berryessa Pump Station Improvements	100,000 Start Design
203	8140	Oakcreek Pump Station Improvement	500,000 Complete Construction
204	4224	Abbott Avenue Storm Drain Improvements	70,000 Start Design
<b>TOTAL COST</b>		<b>\$770,000</b>	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

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**STORM DRAIN IMPROVEMENT PROJECTS SUMMAR'**

**SUMMARY OF COSTS**

<b>PG. NO.</b>	<b>PROJECT</b>	<b>TOTAL COST</b>	<b>PRIOR YEARS</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
197	3371 Minor Storm Drain Projects	445,000	445,000	0	0	0	0	0
198	3385 Manor Storm Pump Station Backup Generator	190,000	190,000	0	0	0	0	0
199	3391 Abbott Pump Replacement	85,000	85,000	0	0	0	0	0
200	3396 Manor Pump Station Improvements	460,000	460,000	0	0	0	0	0
201	8106 Storm Water Pump Station Improvement	75,000	75,000	0	0	0	0	0
202	8138 Berryessa Pump Station Improvements	1,510,000	385,000	0	1,125,000	0	0	0
203	8140 Oakcreek Pump Station Improvement	837,000	735,000	102,000	0	0	0	0
204	4224 Abbott Avenue Storm Drain Improvements	270,000	0	70,000	200,000	0	0	0
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				172,000				
<b>TOTAL COST</b>		<b>\$3,872,000</b>	<b>\$2,375,000</b>	<b>\$172,000</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF AVAILABLE FINANCING**

RDA Tax Increment (a)	102,000	1,125,000	0	0	0
Street Fund	70,000	200,000	0	0	0
General Fund	0	0	0	0	0
<b>TOTAL AVAILABLE</b>	<b>\$172,000</b>	<b>\$1,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.  
(b) "Other Sources" are identified on detailed project sheets.

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**SUMMARY OF PROJECT FUNDING SOURCES**  
**Storm Drain Projects**

			<b>2004-05</b>				<b>2005-06</b>		
<b>PG</b>	<b>PROJECT</b>		<b>RDA Tax Inc.</b>	<b>Street Fund</b>	<b>General Fund</b>	<b>Other Sources</b>	<b>RDA Tax Inc.</b>	<b>Street Fund</b>	<b>General Fund</b>
197	3371	Minor Storm Drain Projects	0	0	0	0	0	0	0
198	3385	Manor Storm Pump Station Backup Generator	0	0	0	0	0	0	0
199	3391	Abbott Pump Replacement	0	0	0	0	0	0	0
200	3396	Manor Pump Station Improvements	0	0	0	0	0	0	0
201	8106	Storm Water Pump Station Improvement	0	0	0	0	0	0	0
202	8138	Berryessa Pump Station Improvements	0	0	0	0	1,125,000	0	0
203	8140	Oakcreek Pump Station Improvement	102,000	0	0	0	0	0	0
204	4224	Abbott Avenue Storm Drain Improvements	0	70,000	0	0	0	200,000	0
<b>Total Defunding by Funding Source</b>									
<b>Total Funding by Funding Source</b>									
<b>Sub-Total by Funding Source</b>			<b>102,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>	<b>200,000</b>	<b>0</b>
<b>Sub-Total By Year</b>			<b>172,000</b>				<b>1,325,000</b>		

**NOTES**

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

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2006-07		2007-08		2008-09			
RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund	PROJECT	PG
0	0	0	0	0	0	3371 Minor Storm Drain Projects	197
0	0	0	0	0	0	3385 Manor Storm Pump Station Backup Generator	198
0	0	0	0	0	0	3391 Abbott Pump Replacement	199
0	0	0	0	0	0	3396 Manor Pump Station Improvements	200
0	0	0	0	0	0	8106 Storm Water Pump Station Improvement	201
0	0	0	0	0	0	8138 Berryessa Pump Station Improvements	202
0	0	0	0	0	0	8140 Oakcreek Pump Station Improvement	203
0	0	0	0	0	0	4224 Abbott Avenue Storm Drain Improvements	204
						<b>Total Defunding by Funding Source</b>	
						<b>Total Funding by Funding Source</b>	
0	0	0	0	0	0	<b>Sub-Total by Funding Source</b>	
0		0		0		<b>Sub-Total By Year</b>	

City of Milpitas  
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**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>3371 Minor Storm Drain Projects</b>	1

**CONTACT:** Mike McNeely [3301]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COSTS:** \$0

**DESCRIPTION - LOCATION**

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include improvements to pump stations.

**STATUS**

Ongoing program.

**COMMENTS**

**Uncommitted Balance as of June 30, 2004:** \$27,821

**ESTIMATED COST**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	53,550	0	0	0	0	0	<b>53,550</b>
Administration	23,750	0	0	0	0	0	<b>23,750</b>
Surveying	4,900	0	0	0	0	0	<b>4,900</b>
Inspection	31,750	0	0	0	0	0	<b>31,750</b>
Land	87,000	0	0	0	0	0	<b>87,000</b>
Improvements	244,050	0	0	0	0	0	<b>244,050</b>
Equipment	0	0	0	0	0	0	<b>0</b>
Other	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>

**FINANCING**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	70,000	0	0	0	0	0	<b>70,000</b>
RDA Tax Increment	60,000	0	0	0	0	0	<b>60,000</b>
General Fund	315,000	0	0	0	0	0	<b>315,000</b>
<b>TOTAL</b>	<b>445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>

NOTES: 02-03 Mid-year adjustment returned \$60,000 to General Fund from Prior Year funding.

**City of Milpitas  
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain	<b>3385 Manor Storm Pump Station Backup Generator</b>	1

**CONTACT:** Robert Wang [3327]

**PRIORITY:** Maintenance of Existing Capital Assets or Systems

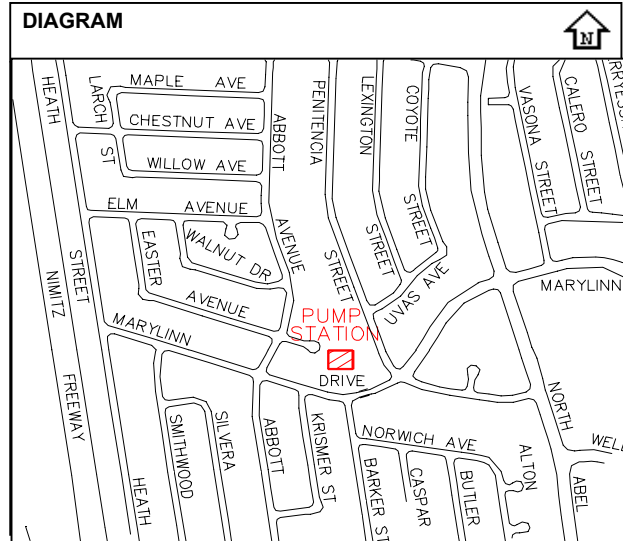
**ANNUAL MAINTENANCE COSTS:** \$0

**DESCRIPTION - LOCATION**

This project provides for the installation of a diesel generator and related improvements for backup emergency power.

**COMMENTS**

If power is lost during storms, this residential area may be subject to flooding without a backup generator.



**Uncommitted Balance as of June 30, 2004:**

\$1,461

**ESTIMATED COST**

	Prior Year
Design	10,000
Administration	5,000
Surveying	0
Inspection	5,000
Land	0
Improvements	165,000
Equipment	0
Other	5,000
<b>TOTAL</b>	<b>190,000</b>

**FINANCING**

	Prior Year
Street Fund	40,000
RDA Tax Increment	65,000
General Fund	85,000
<b>TOTAL</b>	<b>190,000</b>

NOTES:

**STATUS**

Project is substantially complete. Close project at the end of the warranty period.



**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>3391 Abbott Pump Replacement</b>	1

**CONTACT:** Steve Smith [2640]

**PRIORITY:** Major Service Equipment Replacement

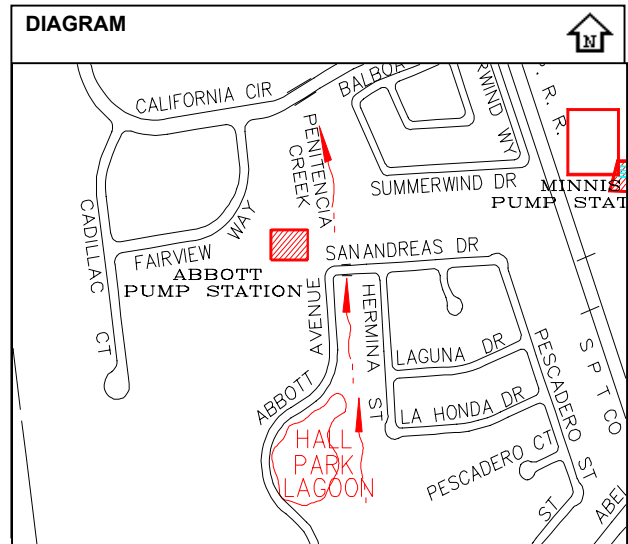
**ANNUAL MAINTENANCE COSTS:** \$0

**DESCRIPTION - LOCATION**

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also includes roof improvements, and other minor related work.

**COMMENTS**

The existing pumps have exceeded their design (or useful) life and replacement will assure continuous operation during future inclement weather.



**Uncommitted Balance as of June 30, 2004:**

\$81,950

**ESTIMATED COST**

	Prior Year
Design	20,000
Administration	5,000
Surveying	0
Inspection	10,000
Land	0
Improvements	50,000
Equipment	0
Other	0
<b>TOTAL</b>	<b>85,000</b>

**FINANCING**

	Prior Year
Street Fund	25,000
General Fund	60,000
<b>TOTAL</b>	<b>85,000</b>

NOTES:

**STATUS**

To be completed in Summer '05.

**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>3396 Manor Pump Station Improvements</b>	1

**CONTACT:** Robert Wang [3327]

**PRIORITY:** Rehabilitation of existing Capitol Assets or Systems

**ANNUAL MAINTENANCE COSTS:** \$5,000

**DESCRIPTION - LOCATION**

This project provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps and providing permanent standby power. See the Storm Drain Master Plan for additional information.

**COMMENTS**

The pump station currently has capacity for the 10-year design discharge and an upgrade to 100 year is proposed. Therefore, additional pumping capacity must be provided to discharge 100-year inflow. These improvements are needed as mitigation for flows from the Calaveras/I-880 interchange.

**Uncommitted Balance as of June 30, 2004:** \$239,132

**ESTIMATED COST**

	Prior Year
Design	50,000
Administration	5,000
Surveying	0
Inspection	20,000
Land	0
Improvements	385,000
Equipment	0
Other	0
<b>TOTAL</b>	<b>460,000</b>

**FINANCING**

	Prior Year
Street Fund	360,000
RDA Bond Proceeds 97	100,000
<b>TOTAL</b>	<b>460,000</b>

NOTES:

**STATUS**

Project substantially complete. Close project at the end of warranty period.

**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>8106 Storm Water Pump Station Improvement</b>	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COSTS:** \$500

**DESCRIPTION - LOCATION**

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station.

**COMMENTS**

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced. Level controls and roof repair at Abbott pump station are part of project 3391, and those at Oakcreek pump station are part of project 8140. Level central panel replacement at Berryessa is included at part of project 8138.

**Uncommitted Balance as of June 30, 2004:**

\$61,408

**ESTIMATED COST**

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	0
Land	0
Improvements	70,000
Equipment	0
Other	0
<b>TOTAL</b>	<b>75,000</b>

**FINANCING**

	Prior Year
RDA Tax Increment	75,000
<b>TOTAL</b>	<b>75,000</b>

NOTES:

**STATUS**

Design is complete.

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Category	Project	Estimate Level
Storm Drain	<b>8138 Berryessa Pump Station Improvements</b>	1

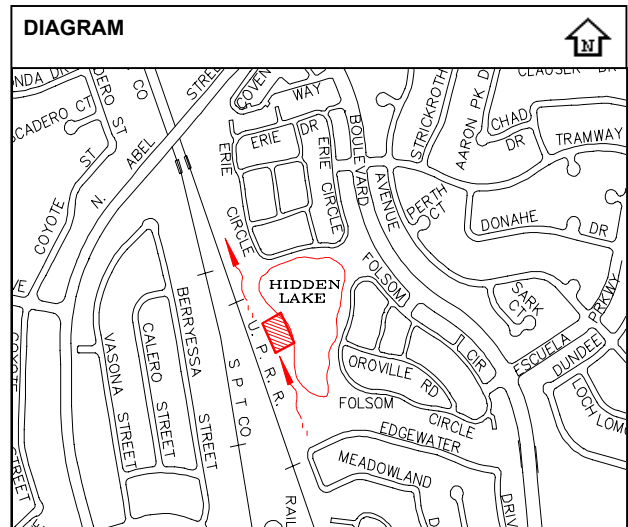
**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COSTS:** \$0

**DESCRIPTION - LOCATION**

This project provides replacement of three diesel engines and engine at station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replace with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).



**COMMENTS**

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life.

**Uncommitted Balance as of June 30, 2004:** \$377,513

**ESTIMATED COST**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	30,000	0	120,000	0	0	0	150,000
Administration	5,000	0	85,000	0	0	0	90,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	37,500	0	0	0	47,500
Land	0	0	0	0	0	0	0
Improvements	340,000	0	195,000	0	0	0	535,000
Equipment	0	0	500,000	0	0	0	500,000
Other	0	0	187,500	0	0	0	187,500
<b>TOTAL</b>	<b>385,000</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,000</b>

**FINANCING**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	385,000	0	1,125,000	0	0	0	1,510,000
<b>TOTAL</b>	<b>385,000</b>	<b>0</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,000</b>

NOTES:

**STATUS:** Design will start in FY 04-05 for construction in Summer 2005.

**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>8140 Oakcreek Pump Station Improvement</b>	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Major Service Equipment Replacement

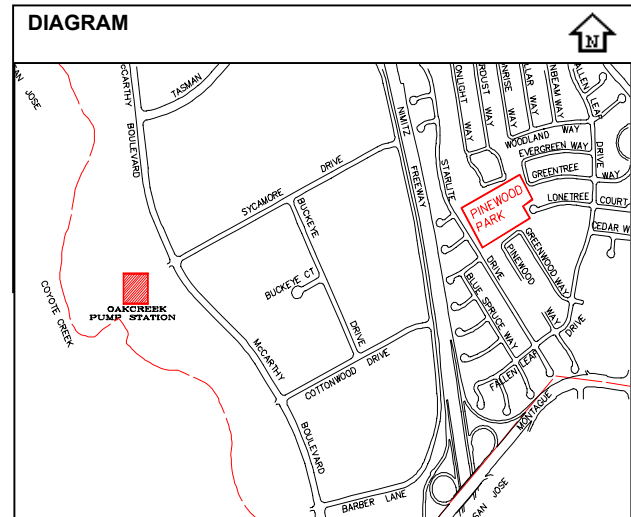
**ANNUAL MAINTENANCE COSTS:** \$0

**DESCRIPTION - LOCATION**

This project provides for the replacement of 3 engines and engine control panels at Oakcreek Pump Station per the Storm Drain Master Plan. The roof condition will then be evaluated and repaired or replaced as needed. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

**COMMENTS**

This storm pump station pumps large volumes of storm water into Coyote Creek requiring three 400 horsepower diesel engines. The existing engines have exceeded their design (or useful) life and replacement will assure continuous operations during future inclement weather.



**Uncommitted Balance as of June 30, 2004:** \$601,647

**ESTIMATED COST**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	50,000	30,000	0	0	0	0	80,000
Administration	5,000	10,000	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	650,000	42,000	0	0	0	0	692,000
Other	5,000	20,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>735,000</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>

**FINANCING**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	735,000	102,000	0	0	0	0	837,000
<b>TOTAL</b>	<b>735,000</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>

NOTES:

**STATUS:**

Design is underway.

**City of Milpitas  
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Category	Project	Estimate Level
Storm Drain	<b>4224 Abbott Avenue Storm Drain Improvements</b>	1

**CONTACT:** Mehdi Khaila [3328]

**ANNUAL MAINTENANCE COSTS:**

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION - LOCATION**

This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection.

**COMMENTS**

This improvement in conjunction with the Manor Pump Station improvements, currently under construction, will eliminate the need for a \$500,000 improvement to Dixon Landing Pump Station.

**STATUS**

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**Uncommitted Balance as of June 30, 2004:** \$0

**ESTIMATED COST**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	30,000	0	0	0	0	30,000
Administration	0	15,000	0	0	0	0	15,000
Surveying	0	10,000	0	0	0	0	10,000
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	200,000	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**FINANCING**

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	70,000	200,000	0	0	0	270,000
<b>TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**FINANCING NOTES:**